



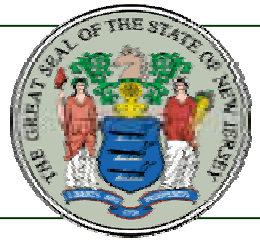
State of New Jersey
Department
of Human Services

Strategic Plan

*Gwendolyn L. Harris,
Commissioner*



New Jersey Department of Human Services



What we do – Who we serve

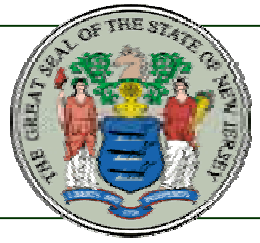
The New Jersey Department of Human Services (DHS) is the state's social services agency, serving more than one million of New Jersey's most vulnerable citizens or about one of every eight New Jersey residents. Among them are abused and neglected children; troubled youth and families; people with low income; and people who are mentally ill, developmentally disabled, blind, visually impaired, deaf and hard of hearing.

DHS is the largest agency in State Government. It comprises about one-quarter of the state's workforce and budget, with more than 19,000 employees and a \$8.3 billion budget for Fiscal Year 2003.

The Department offers services through seven divisions, an Office on Education and Commission for the Blind and Visually Impaired. DHS provides the majority of its community services through purchase of 1613 service contracts with private, non-profit agencies throughout New Jersey for approximately \$1.5 billion.

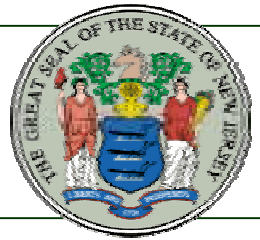
Through the Division of Family Development, DHS administers the state welfare reform program, known as Work First New Jersey. From April 1997 to April 2002, the number of welfare cases declined nearly 60 percent, from 96,500 to 40,000. More than 70,000 people left welfare for work during that period. The Division of Medical Assistance and Health Services administers the state's Medicaid program and New Jersey Family Care. These programs serve 983,000 individuals and are supported through \$4 billion in federal and state funds. NJ Family Care provides free or low-cost health insurance to children, parents and low-income childless adults. The Division of Youth and Family Services provides services and support to over 75,000 children and families through 900 community agencies.

New Jersey Department of Human Services



These services include child protection and family support services; case management; substitute care, such as foster care, residential treatment and adoption; and regulation of child care centers, family day care homes, foster homes, residential treatment facilities, children's shelters, group homes, treatment homes and adoption agencies.

The Division of Mental Health Services sets mental health policy, contracts with community based providers, and operates six psychiatric hospitals. The Division serves approximately 200,000 people with a budget of \$570 million. The Division of Developmental Disabilities, which provides community based services to people with disabilities and operates seven residential centers, serves approximately 30,000 people with an annual budget of more than \$1 billion. The Division of the Deaf and Hard of Hearing, the Commission for the Blind and Visually Impaired and the Division of Disability Services promote access to services that enable more people to live more independently.



Strategic Planning Accomplishments

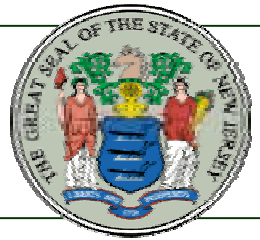
The Commissioner of Department of Human Services convened a two-day strategic planning retreat in June of 2002, for her executive leadership staff to strategically launch the reorganized administration. A primary goal of the retreat was to involve the entire staff in a strategic planning process in an initial step toward establishing a vision and developing a strategic plan that will result in an effective transformation of the Department. A concurrent goal was to begin a bonding process as executive management worked collaboratively through the planning process.

The importance of understanding and managing change, as embodied in the new vision, was a core concept that permeated the large and small group discussion and interaction throughout the retreat. A critical aspect of the anticipated change centered on an interfunctional approach to the Department's operations based on collaboration, teaming and working in-synch to improve and transform the Department of Human Services.

Over the two days the participants brainstormed vigorously in small groups, and then convened in the large group to share information and work through a consensus decision making process for each step of the strategic planning process. The time available during the two days allowed the group the opportunity to:

- Review and evaluate the current mission statement
- Engage in a visioning process to create a vision statement
- Conduct an internal and external environmental assessment
- Determined Strengths, Weaknesses, Opportunities and Threats - SWOT Analysis
- Establish key core values
- Initiate a three year long term and one year short term goal setting process

New Jersey Department of Human Services



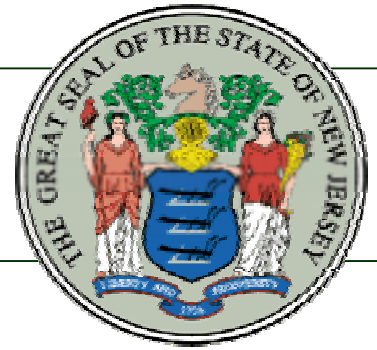
The group is to be commended for the level of participation and contribution to the strategic planning process. They worked collaboratively to achieve in two days significant progress toward the development of a strategic plan.

Thereafter, the executive management team met to further align and refine the resulting information and established eight goals to be accomplished by this administration. In July 2002, eight steering committees were formed to establish objectives and implementation plans. In order to build commitment and solicit input from those affected by any changes, the committee members represented of cross section of Department staff.

The final element of an effective Strategic Plan is the implementation. To this end, Steering Committee Chairs will meet quarterly to ensure timely progress. In addition, the oversight of all implementation plans will be the primary function of a Special Assistant to the Commissioner.

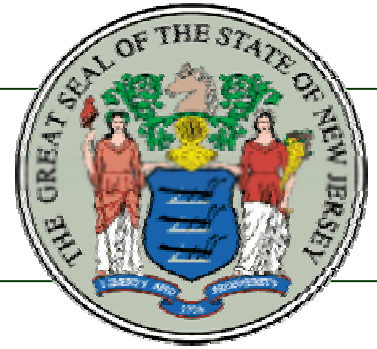
The Commissioner and the Executive Management Team are committed to leading the transformation of the Department of Human Services by modeling change, communicating change and involving key stakeholders in the process.

Mission Statement



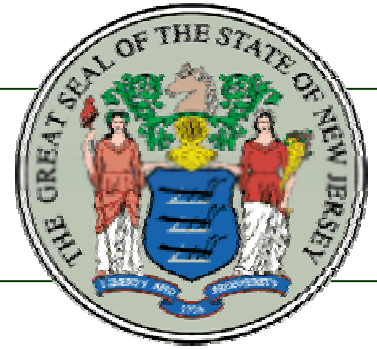
***The New Jersey Department of Human Services
is dedicated to providing
high quality services and resources
to protect, assist and empower:
children at risk;
economically disadvantaged individuals and families;
and people with disabilities.
We emphasize “people first”
in the delivery of services.
We strive to ensure a seamless array of services
through partnerships and collaboration
with communities statewide.***

Core Values



- **People FIRST**
- **Partnerships**
- **Service Excellence**
- **Inclusion**
- **Diversity**
- **Public Trust**

Vision Statement



***Our vision is to transform the New Jersey
Department of Human Services
into an exceptional organization
driven by the needs of individuals and families
that partners with others to ensure the delivery of
a seamless array of supports and services
to make a positive impact on the life of
each person touched by our efforts.***

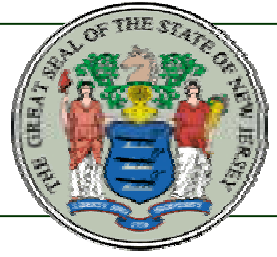


Department of Human Services'

GOALS



Department of Human Services' Goals



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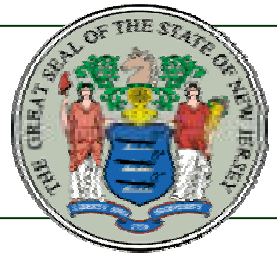
GOAL

To implement an easily accessible statewide benefits screening system via telephone, Internet and community based walk-in sites.

*Steering Committee Chairperson
Douglas McGruther, Assistant Commissioner,
Information Technology*

This goal was established to streamline access to services available to residents of New Jersey. The intent is to make simple, self-service available and thereby fundamentally change the application process, moving from a government-centered approach to one which is self-directed. This self-determination of eligibility through the use of technology should eliminate paper processing, shorten eligibility determination timelines and speed the receipt of service.

Department of Human Services' Goals



2 GOAL

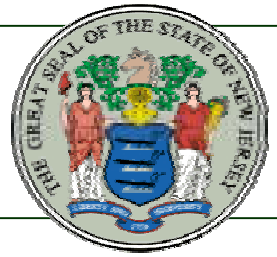
To implement statewide access to integrated service delivery including the use of blended funding streams.

*Steering Committee Chairperson
Deborah Bradley Kilstein, Deputy Commissioner,
Divisions Providing Protective Services*

The overarching mission of the Department of Human Services is provide necessary services and supports to the families we serve. However, this mission is often stymied due to artificial program and organizational boundaries. This lack of integration negatively impacts both the effectiveness and efficiency of the service delivery system. Therefore, in our continued effort to have the needs of the people we serve drive our efforts, we must develop additional means to ensure service integration.

For example, we have found that a significant number of TANF recipients approaching the 60-month lifetime limit have involvement with DYFS. They may also be disabled or caring for a disabled family member who are enrolled in Medicaid and eligible to receive services from other divisions such as DDD and DMHS. In some cases, they may be receiving overlapping services (i.e., case management). Because of the lack of coordination, they may be getting inconsistent direction that negatively impacts outcomes (i.e., attend work activities to avoid sanctions under welfare versus attending parenting classes).

Department of Human Services' Goals



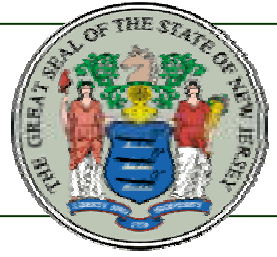
2 **GOAL** continued

Finally, the family may not be accessing other services that could improve the situation and avoid longer-term costs to the system (i.e., respite services from DDD for a disabled child to reduce stress on the family).

Over the next three years, a statewide system will be developed that fosters coordination and integration of services across divisional lines. The system will be built with input from employees, stakeholders and the people we serve. At a minimum, it will include a system of enhanced intake and referral, comprehensive case-based planning and service delivery *across Divisions*, as well as ongoing program evaluation.

A key component will be an attempt to have the funding follow the services rather than having the funding drive the service package. It will be supported by other activities of the Department related to improved communication, customer service, professional staff development and system integration.

Department of Human Services' Goals



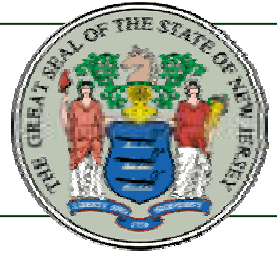
3 **GOAL**

To achieve ongoing customer satisfaction and excellence in service delivery.

*Steering Committee Chairperson
Terri Wilson, Deputy Commissioner,
Divisions Serving People with Disabilities*

In an effort to build upon areas where the department performs well and to identify areas that need improvement, the DHS will institute protocols to determine quality and accessibility of services. Customer satisfaction instruments -- such as confidential interviews and surveys -- will be designed to examine staff preparedness and performance as well as the appropriateness of environments of care. Most importantly, these instruments will capture the quality of the consumers' experience with DHS and will validate good practice and help direct needed reforms. By instituting a comprehensive self-assessment approach, DHS will be able to assure ongoing customer satisfaction and excellence in service delivery.

Department of Human Services' Goals



4 GOAL

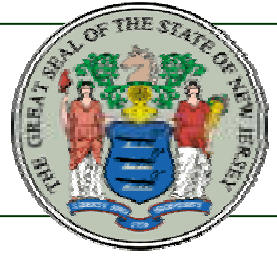
To improve departmental policies and practices to facilitate our contracted community and business partners' ability to collaborate with DHS on the provision of care and services to our consumers and the purchase of goods and services.

*Steering Committee Chairpersons
Jacob Eapen, Assistant Commissioner, Budget,
Finance, Administration and Real Estate*

*Arburta Jones, Assistant Commissioner,
Program Integrity and Accountability*

The rationale for this goal is to develop contracting, purchasing and licensing processes that are standardized, consistent and possess intrinsic value to our consumers, contracted agencies, and the Department. The DHS administers 1613 third party social service contracts for a total dollar amount of approximately \$1.5 billion. Numerous community partners also must be licensed by the DHS. Through contracting our Department secures much needed services for our consumers that include, but are not limited to, therapeutic services, training, day care, residential care, day programs and family support. Through the licensing of our community partners our consumers receive residential and day care services.

Department of Human Services' Goals



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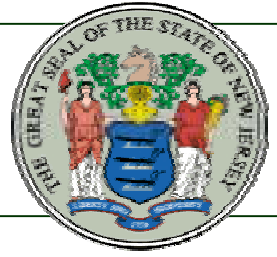
GOAL

continued

Our contracted providers' mission is to focus on quality social services to their consumers. From their perspective, staff time and funding that are dedicated to administrative and procedural activities can be better utilized if directed to services and programs. For these agencies the realization of this goal should stimulate a streamlining of administrative practices, greater flexibility in the contracting process, reduction in extensive paperwork and administrative oversight, and an enhancement of their financial positions through cost avoidance.

This goal will be approached through active pursuit of eight objectives, some of which are to streamline the administration and to improve the consistency and coordination of contracting practices, to increase accountability of the Department, to streamline the administration and improve the consistency and coordination of licensing practices, to apply information technology and to ensure a qualified and trustworthy workforce. Progress toward this goal will take into account the different needs and requirements of the DHS agencies. Given the magnitude of the contracting dollars, the great number of third party contracts and the necessity of licensing numerous agencies, it is critical that contract and licensing reform occur to ensure a most effective and efficient process of providing care to our most vulnerable citizens.

Department of Human Services' Goals



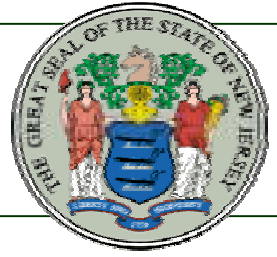
5 **GOAL**

To create an intra-departmental communication and collaboration process, which measurably improves communication within all of DHS and effectively distributes information throughout the department and to our customers.

*Steering Committee Chairperson
John Hart, Deputy Chief of Staff*

Communication is an essential component in providing quality services and programs. A department the size of Human Services has numerous means of communicating to both its employees and the people it serves. Indeed, with over 19,000 employees, seven distinct Divisions with numerous off-site employees having good, efficient communication becomes both necessary and troublesome to accomplish. In recognition of DHS' organizational size and diversity, we believe that uniformity should not be our eventual communication goal. Instead, capitalizing on existing sub-unit communications practices and taking a DHS umbrella approach, we feel, is the more appropriate tactic to improved communication. This will also help to reinforce employee identification and loyalty at the operational level - where it should be.

Department of Human Services' Goals

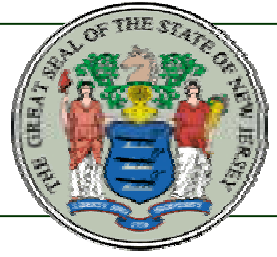


5 **GOAL** continued

Realizing that many of the modes of communication can be limited by out of date technology, distance between the various communicators and overall costs, assessing how the Department currently communicates and determining areas of improvement are key initial steps to our communication initiative.

Fulfillment of this goal will mean a DHS that actively collaborates and communicates intra-departmentally using an intra-net web page system, teleconferencing/improved meeting communiqué, system-wide newsletters and common employee orientations to improve our service delivery capacity. This initiative will act as a focal point for launching projects that more effectively meet the wants and needs of the people we serve. It will provide information to our employees on a daily basis giving one stop shopping for HR and employee services to all DHS employees both at work or in the comfort of their home after work.

Department of Human Services' Goals



6 GOAL

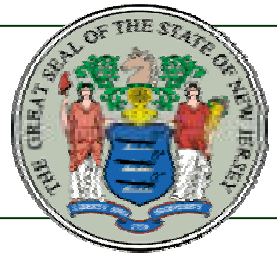
To cultivate a qualified, talented, committed workforce by engaging in continuous staff development thereby enabling workers to provide the best care and services for our consumers.

*Steering Committee Chairperson
Alma Joseph, Assistant Commissioner,
Human Resources*

Continuous learning is a requirement for organizational success. The environment in which we live is ever changing and therefore, the skills and knowledge that we bring to the workplace become outdated in increasingly shorter periods of time. Our consumers are changing and in order to meet their needs, we must remain current with best practices to serve their needs.

To allay the fears of those who think that staff development is confined to formal training programs that require days away from the worksite, it is necessary for us to think about development in light of the technological advances that have occurred and continue to occur. Development can occur through the sharing of information and the exchange of ideas among co-workers. As human resources are the most valuable assets of any organization, we will use every means possible to ensure the development of our staff because we recognize that in doing so, we will be better able to serve the needs of our consumers.

Department of Human Services' Goals



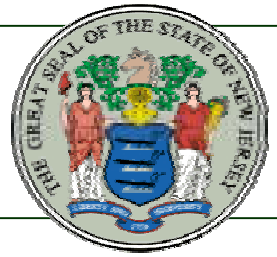
7 GOAL

To utilize the Department's data warehouse to plan for future services that address emerging and identified needs and trends.

*Steering Committee Chairperson
April Aaronson, Director, Planning and Special Initiatives*

A data warehouse can be an effective tool for the Department's decision support system. It provides the basis for efficient data integration in an environment where older, unintegrated systems are still used. Departmental managers making high-level and long term managerial decisions need quick access to the best available client, financial, and program data. Warehouse data is designed to provide a historical and integrated picture of the entire organization. Thus, making it possible to understand both how our clients are served within and across DHS divisions and over time. Data can be sliced and diced to provide answers to the questions staff have been unable to easily address in the past. Conducting trend analyses will enhance strategic and proactive planning. The availability of both summary level and detailed reports will enable top managers to see the broad organizational picture and middle managers to view the data at a tactical level. This goal will facilitate the construction and deployment of a data warehouse in an evolutionary, systematic fashion.

Department of Human Services' Goals



8

GOAL

To develop a continuum of care to successfully transition aging out youth from DHS children's services to productive, healthy, self-sustaining lives.

Steering Committee Chairpersons

Lisa Eisenbud, Deputy Chief of Staff

April Aaronson, Director, Planning and Special Initiatives

Throughout the country, human services departments are struggling to prepare the youth that emerge from our foster, care, mental health, and disability services for their independent adult lives. It is a national tragedy that we fail in this endeavor and eventually many of our youth reside in jails or suffer homelessness. In 1999, new federal mandates call for each State to utilize federal allocation more flexibly to better prepare youth for emergence from the foster care system. Goal #8 challenges DHS to thoughtfully evaluate existing resources and to creatively leverage new funds in order to build a continuum of integrated services that provides young adults who are leaving our children's systems with real foundation and a change for successful independent lives. Connecting educational and vocational opportunity with housing that can lead to a permanent apartment and full-time supports to ensure that someone is there when "the going gets rough," is just one example of how this initiative can work to move youth to be successful constituents and community participants. An integrated bridge for transitioning young adults could prevent welfare dependency, adult mental health crisis, violence, homelessness and failed adulthood.



New Jersey Department of Human Services

